

## Office of Workforce Competitiveness OWC22000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	5	5	5	5	5	0
<b>BUDGET SUMMARY</b>						
Personal Services	474,271	408,294	432,573	424,937	424,937	0
Other Expenses	334,235	481,806	512,637	503,263	503,263	0
Equipment	0	1,800	1,800	1,800	1,800	0
<b>Other Current Expenses</b>						
CETC Workforce	3,329,886	1,950,000	1,750,000	1,750,000	2,200,000	450,000
Job Funnels Projects	657,658	0	0	0	0	0
Workforce Development Boards	250,000	0	0	0	0	0
School to Work	455,300	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>5,501,350</b>	<b>2,841,900</b>	<b>2,697,010</b>	<b>2,680,000</b>	<b>3,130,000</b>	<b>450,000</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	1,000,000	1,072,518	0	2,950,000	2,950,000	0
<b>Agency Grand Total</b>	<b>6,501,350</b>	<b>3,914,418</b>	<b>2,697,010</b>	<b>5,630,000</b>	<b>6,080,000</b>	<b>450,000</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>5</b>	<b>2,697,010</b>	<b>5</b>	<b>2,697,010</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding of \$107,636 is recommended to be reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	0	-107,636	0	-107,636	0	0
Total - General Fund	0	-107,636	0	-107,636	0	0

### Annualize FY 04 Allotment Reductions -(B)

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$9,374 in Other Expenses.

**(Governor)** Funding is removed to reflect the annualization of FY 04 allotment reductions.

**-(Committee)** Same as Governor

Other Expenses	0	-9,374	0	-9,374	0	0
Total - General Fund	0	-9,374	0	-9,374	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funding for Personal Services -(B)</b>						
<b>(Governor)</b> Funding of \$100,000 is recommended to reflect the agency's personnel costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	0	0
<b>Carry Forward Funding for CETC Workforce -(B)</b>						
<b>(Governor)</b> Section 20(a) of HB 5033, "AA Making Adjustments to the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" (the Governor's budget bill) includes carry forward provisions up to \$650,000 in the CETC Workforce account.						
<b>-(Committee)</b> Same as Governor						
Carry Forward Funding	0	650,000	0	650,000	0	0
Total - Carry Forward Funding	0	650,000	0	650,000	0	0
<b>Carry Forward Funding Transfer from Department of Public Safety for Small Business Innovation Research Initiative -(B)</b>						
<b>(Governor)</b> Section 20(b) of HB 5033, "AA Making Adjustments to the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" (the Governor's budget bill) includes carry forward provisions of \$250,000 in the Department of Public Safety to be transferred to the Office of Workforce Competitiveness for the Small Business Innovation Research Initiative (SBIR). This funding will assist state companies in pursuing federal grants under the SBIR program. This federally funded program provides innovation capital grants for existing and emerging small businesses.						
<b>-(Committee)</b> Same as Governor						
Carry Forward Funding	0	250,000	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	250,000	0	0
<b>Carry Forward Funding Transfer from Department of Public Safety for CT Space Grant College Consortium -(B)</b>						
<b>(Governor)</b> Section 20(b) of HB 5033, "AA Making Adjustments to the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" (the Governor's budget bill) includes carry forward provisions of \$50,000 in the Department of Public Safety to be transferred to the Office of Workforce Competitiveness for the Connecticut Space Grant College Consortium. The Consortium, whose members include University of Hartford, University of Connecticut, University of New Haven, Trinity College and the Community Colleges have partnered with NASA to develop research, educational curricula, human resources, public awareness and cooperative agreements. This funding is anticipated to result in a federal matching grant that would be used to increase public awareness of aerospace education and research and its potential to benefit the state.						
<b>-(Committee)</b> Same as Governor						
Carry Forward Funding	0	50,000	0	50,000	0	0
Total - Carry Forward Funding	0	50,000	0	50,000	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Carry Forward Funding Transfer from the Judicial Department for Jobs Funnel -(B)</b>						
<b>(Governor)</b> Section 20(c) of HB 5033, "AA Making Adjustments to the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" (the Governor's budget bill) includes carry forward provisions of \$1 million in the Judicial Department to be transferred to the Office of Workforce Competitiveness for the Jobs Funnel Program. This is a joint private-public effort to create career opportunities for residents in different construction trades. Funding would support the continuation of the Jobs Funnel in both Hartford and New Haven where there are significant construction projects underway.						
<b>-(Committee)</b> Same as Governor						
Carry Forward Funding	0	1,000,000	0	1,000,000	0	0
Total - Carry Forward Funding	0	1,000,000	0	1,000,000	0	0
<b>Carry Forward Funding Transfer from Judicial Department for Connecticut Career Choices -(B)</b>						
<b>(Governor)</b> Section 20(c) of HB 5033, "AA Making Adjustments to the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" (the Governor's budget bill) includes carry forward provisions of \$800,000 in the Judicial Department to be transferred to the Office of Workforce Competitiveness for the Connecticut Career Choices.						
<b>-(Committee)</b> Same as Governor						
Carry Forward Funding	0	800,000	0	800,000	0	0
Total - Carry Forward Funding	0	800,000	0	800,000	0	0
<b>Carry Forward Funding Transfer from Judicial Department for Nanotechnology -(B)</b>						
<b>(Governor)</b> Section 20(c) of HB 5033, "AA Making Adjustments to the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" (the Governor's budget bill) includes carry forward provisions of \$200,000 in the Judicial Department to be transferred to the Office of Workforce Competitiveness for a nanotechnology study. This study will take an inventory of the nanotechnology landscape in Connecticut to identify potential linkages between academia and business.						
<b>-(Committee)</b> Same as Governor						
Carry Forward Funding	0	200,000	0	200,000	0	0
Total - Carry Forward Funding	0	200,000	0	200,000	0	0
<b>Provide Funding for Spanish American Merchant Association (SAMA) -(B)</b>						
<b>(Committee)</b> Funding of \$200,000 is provided for the Spanish American Merchant Association (SAMA).						
CETC Workforce	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

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Conservation and Development

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funding for the Academy for Career Advancement in Bridgeport -(B)</b>						
<b>(Committee)</b> Funding is for low wage workers to prepare for higher wage high tech jobs.						
CETC Workforce	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
<b>Total</b>	<b>5</b>	<b>2,680,000</b>	<b>5</b>	<b>3,130,000</b>	<b>0</b>	<b>450,000</b>
<b>Total - OF</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>0</b>

## Labor Department DOL40000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	146	121	121	117	125	8
<b>BUDGET SUMMARY</b>						
Personal Services	8,225,495	6,813,290	7,482,687	6,881,635	7,381,635	500,000
Other Expenses	720,902	1,246,665	1,251,327	1,137,057	1,137,057	0
Equipment	2,000	2,000	2,000	2,000	2,000	0
<b>Other Current Expenses</b>						
Workforce Investment Act	25,716,224	19,287,923	19,287,923	19,287,923	19,287,923	0
Vocational and Manpower Training	1,320,867	0	0	0	0	0
Summer Youth Employment	621,656	0	0	0	0	0
Jobs First Employment Services	15,210,726	15,136,998	15,136,998	16,188,098	16,188,098	0
Welfare to Work	981,176	0	0	0	0	0
Opportunity Industrial Centers	407,392	0	0	0	400,000	400,000
Individual Development Accounts	325,000	0	0	0	0	0
Opportunity Industrial Centers - Bridgeport	100,000	0	0	0	0	0
Community Employment Incentive Program	16,518	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>53,647,956</b>	<b>42,486,876</b>	<b>43,160,935</b>	<b>43,496,713</b>	<b>44,396,713</b>	<b>900,000</b>
Occupational Health Clinics	669,237	671,470	671,470	671,470	671,470	0
<b>Agency Total - Workers' Compensation Fund</b>	<b>669,237</b>	<b>671,470</b>	<b>671,470</b>	<b>671,470</b>	<b>671,470</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>54,317,193</b>	<b>43,158,346</b>	<b>43,832,405</b>	<b>44,168,183</b>	<b>45,068,183</b>	<b>900,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	521,537	21,968	22,408	22,408	22,408	0
Carry Forward Funding	8,846,595	3,267,912	0	0	0	0
Special Funds, Non-Appropriated	320,047	100,000	0	0	0	0
Bond Funds	512,607	0	0	0	0	0
Employment Security Administration Fund	89,674,447	88,193,076	91,812,912	91,812,912	91,812,912	0
Private Contributions	1,305,700	493,600	505,700	505,700	505,700	0
<b>Agency Grand Total</b>	<b>155,498,126</b>	<b>135,234,902</b>	<b>136,173,425</b>	<b>136,509,203</b>	<b>137,409,203</b>	<b>900,000</b>
	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 05 Original Appropriation</b>	<b>121</b>	<b>43,160,935</b>	<b>121</b>	<b>43,160,935</b>	<b>0</b>	<b>0</b>
<b>FY 05 Original Appropriation - WF</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Funding of \$150,120 is recommended to be reduced reflecting ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-2	-150,120	-2	-150,120	0	0
Total - General Fund	-2	-150,120	-2	-150,120	0	0

#### Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Funding of \$203,942 is recommended to be reduced (and the corresponding positions) to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Personal Services	-2	-157,455	-2	-157,455	0	0
Other Expenses	0	-46,487	0	-46,487	0	0
Total - General Fund	-2	-203,942	-2	-203,942	0	0

#### Annualize FY 04 Allotment Reductions -(B)

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$293,477 in Personal Services and \$8,203 in Other Expenses.

**(Governor)** Funding of \$301,680 is recommended to be reduced to reflect the annualization of FY 04 allotment reductions.

**-(Committee)** Same as Governor

Personal Services	0	-293,477	0	-293,477	0	0
Other Expenses	0	-8,203	0	-8,203	0	0
Total - General Fund	0	-301,680	0	-301,680	0	0

#### Transfer Funding from DSS for Jobs First Employment Services -(B)

The Department of Labor's Jobs First Employment Services program provides employment services to recipients of the Department of Social Services Temporary Family Assistance program (TFA). Welfare recipients receive a range of services including assistance in preparing for a job and finding a job; skill development, referral for vocational education and adult basic education. These recipients are able to access services at the statewide One-Stop Centers.

**(Governor)** A transfer of \$1,051,100 is recommended from the Department of Social Services in FY 05. This reflects an increase to the Jobs First Employment Services account which provides employment services to TFA clients. This transfer would enhance DOL's ability to provide TFA recipients with a family self-sufficiency plan that enables them to receive cash benefits from DSS. This change is intended to expedite the participation of the "time-limited" and mandatory employment services families with employment services.

**-(Committee)** Same as Governor

Jobs First Employment Services	0	1,051,100	0	1,051,100	0	0
Total - General Fund	0	1,051,100	0	1,051,100	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Redistribute Fleet Operation Savings -(B)</b>						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
<b>(Governor)</b> Funding of \$59,580 is recommended to be reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-59,580	0	-59,580	0	0
Total - General Fund	0	-59,580	0	-59,580	0	0
<b>TANF High Performance Bonus Funds -(B)</b>						
<b>(Governor)</b> Section 3 of HB 5035, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2004" appropriates the \$11.7 million federal TANF high performance bonus payments for welfare to work to the Department of Social Services. Of the total funding, \$800,372 is available to the Department of Labor to enhance job entry initiatives (\$600,000) and for the Child Care Apprenticeship Program (\$200,372). Funding would be available for a two-year period.						
<b>-(Committee)</b> Same as Governor						
<b>Enhance funding for Apprenticeship Program -(B)</b>						
<b>(Committee)</b> Funding of \$500,000 in FY 05 and eight associated positions is recommended to reflect the staffing needs of the Apprenticeship Program. It should be noted that the eight positions will restore approximately 60% of the staffing level present in the department's Apprenticeship Program prior to the December 2002 layoffs. PA 03-207 established a fee structure and a non-lapsing account to support the Apprenticeship Program. FY 04 collections as of January 2004 were \$280,000.						
Personal Services	0	0	8	500,000	8	500,000
Total - General Fund	0	0	8	500,000	8	500,000
<b>Add funding for Opportunity Industrial Centers (OIC) -(B)</b>						
<b>(Committee)</b> Funding in the amount of \$400,000 is added back into the OICs.						
Opportunity Industrial Centers	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000
<b>Total</b>	<b>117</b>	<b>43,496,713</b>	<b>125</b>	<b>44,396,713</b>	<b>8</b>	<b>900,000</b>
<b>Total- WF</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>0</b>

## Department of Agriculture DAG42500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	61	56	0	0	58	58
Permanent Full-Time - RF	9	9	0	0	9	9
<b>BUDGET SUMMARY</b>						
Personal Services	3,718,629	3,170,807	0	0	3,590,967	3,590,967
Other Expenses	717,633	753,789	0	0	832,694	832,694
Equipment	0	0	0	0	23,500	23,500
<b>Other Current Expenses</b>						
Oyster Program	93,575	93,575	0	0	93,575	93,575
CT Seafood Advisory Council	47,958	47,500	0	0	47,500	47,500
Food Council	23,250	0	0	0	25,000	25,000
Vibrio Bacterium Program	0	10,000	0	0	10,000	10,000
Connecticut Wine Council	5,243	47,500	0	0	47,500	47,500
<b>Other Than Payments to Local Governments</b>						
WIC Program for Fresh Produce for Seniors	75,851	88,267	0	0	88,267	88,267
Collection of Agricultural Statistics	1,200	1,200	0	0	1,200	1,200
Tuberculosis and Brucellosis Indemnity	0	1,000	0	0	1,000	1,000
Exhibits and Demonstrations	819	5,600	0	0	5,600	5,600
Connecticut Grown Product Promotion	14,854	15,000	0	0	15,000	15,000
WIC Coupon Program for Fresh Produce	90,336	84,090	0	0	84,090	84,090
<b>Agency Total - General Fund</b>	<b>4,789,348</b>	<b>4,318,328</b>	<b>0</b>	<b>0</b>	<b>4,865,893</b>	<b>4,865,893</b>
Personal Services	305,596	440,167	0	0	451,893	451,893
Other Expenses	329,292	366,857	0	0	173,539	173,539
Equipment	24,778	7,000	0	0	23,500	23,500
Fringe Benefits	0	0	0	0	185,000	185,000
<b>Agency Total - Regional Market Fund</b>	<b>659,666</b>	<b>814,024</b>	<b>0</b>	<b>0</b>	<b>833,932</b>	<b>833,932</b>
<b>Agency Total - Appropriated Funds</b>	<b>5,449,014</b>	<b>5,132,352</b>	<b>0</b>	<b>0</b>	<b>5,699,825</b>	<b>5,699,825</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,054,745	1,054,745	0	0	1,054,745	1,054,745
Special Funds, Non-Appropriated	576,000	576,000	0	0	576,000	576,000
Bond Funds	1,000,000	1,000,000	0	0	1,000,000	1,000,000
Private Contributions	692,411	692,411	0	0	692,411	692,411
<b>Agency Grand Total</b>	<b>8,772,170</b>	<b>8,455,508</b>	<b>0</b>	<b>0</b>	<b>9,022,981</b>	<b>9,022,981</b>

Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**Restore Department of Agriculture -(B)**

(Committee) Funds are provided to restore the Department of Agriculture as a separate agency. The various councils are also funded.

Personal Services	0	0	58	3,897,853	58	3,897,853
Other Expenses	0	0	0	732,694	0	732,694
Equipment	0	0	0	23,500	0	23,500
Oyster Program	0	0	0	93,575	0	93,575
CT Seafood Advisory Council	0	0	0	47,500	0	47,500
Food Council	0	0	0	25,000	0	25,000
Vibrio Bacterium Program	0	0	0	10,000	0	10,000
Connecticut Wine Council	0	0	0	47,500	0	47,500
WIC Program for Fresh Produce for Seniors	0	0	0	88,267	0	88,267

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	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Collection of Agricultural Statistics	0	0	0	1,200	0	1,200
Tuberculosis and Brucellosis Indemnity	0	0	0	1,000	0	1,000
Exhibits and Demonstrations	0	0	0	5,600	0	5,600
Connecticut Grown Product Promotion	0	0	0	15,000	0	15,000
WIC Coupon Program for Fresh Produce	0	0	0	84,090	0	84,090
Total - General Fund	0	0	58	5,072,779	58	5,072,779
Personal Services	0	0	9	451,893	9	451,893
Other Expenses	0	0	0	173,539	0	173,539
Equipment	0	0	0	23,500	0	23,500
Fringe Benefits	0	0	0	185,000	0	185,000
Total - Regional Market Fund	0	0	9	833,932	9	833,932
Special Funds, Non-Appropriated	0	0	0	576,000	0	576,000
Total - Special Funds, Non-Appropriated	0	0	0	576,000	0	576,000
Bond Funds	0	0	0	1,000,000	0	1,000,000
Total - Bond Funds	0	0	0	1,000,000	0	1,000,000
Private Contributions	0	0	0	692,411	0	692,411
Total - Private Contributions	0	0	0	692,411	0	692,411
Federal Contributions	0	0	0	1,054,745	0	1,054,745
Total - Federal Contributions	0	0	0	1,054,745	0	1,054,745

#### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies in the amounts of \$123.5 million for the General Fund, \$10.8 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$14.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Committee)** Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

Personal Services	0	0	-5	-483,136	-5	-483,136
Total - General Fund	0	0	-5	-483,136	-5	-483,136

#### Provide Staffing -(B)

**(Committee)** Three-quarter year funding is provided for a staff attorney (\$41,250) and an environmental sanitarian (\$30,000) to enable the agency to comply with federal regulations, carry out their programs and increase the efficiency of the department. The full-year cost for these positions is \$95,000.

Personal Services	0	0	2	71,250	2	71,250
Total - General Fund	0	0	2	71,250	2	71,250

#### Enhance Marketing Programs -(B)

**(Committee)** Funds are provided for the development of a strategic plan for marketing and promotion of CT agriculture and its initial implementation. Three-quarter year funding is provided to hire three agricultural marketing and inspection representatives to carry out the plan, to enhance and restructure the marketing functions of the agency. The full year cost for these positions is \$140,000.

## 108 - Department of Agriculture

## Conservation and Development

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Personal Services	0	0	3	105,000	3	105,000
Other Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	3	205,000	3	205,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>4,865,893</b>	<b>58</b>	<b>4,865,893</b>
<b>Total- RF</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>833,932</b>	<b>9</b>	<b>833,932</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,323,156</b>	<b>0</b>	<b>3,323,156</b>

## Department of Environmental Protection DEP43000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	465	401	401	365	368	3
<b>BUDGET SUMMARY</b>						
Personal Services	32,761,150	28,591,227	32,839,144	29,610,394	29,737,894	127,500
Other Expenses	3,310,493	3,362,299	3,362,299	3,121,298	3,151,298	30,000
Equipment	68,457	100	100	100	8,100	8,000
<b>Other Current Expenses</b>						
Stream Gaging	157,600	157,600	157,600	157,600	157,600	0
Mosquito Control	546,368	342,632	352,717	352,717	352,717	0
State Superfund Site Maintenance	383,774	391,000	391,000	391,000	391,000	0
Charter Oak Open Space	2,109,132	0	0	0	0	0
Laboratory Fees	275,875	275,875	275,875	275,875	275,875	0
Dam Maintenance	120,464	124,313	129,314	129,314	129,314	0
Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	0
Emergency Response Commission	104,107	140,501	144,439	144,439	144,439	0
Beardsley Park and Zoo	450,000	0	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Soil Conservation Districts	1,040	1,040	1,040	1,040	1,040	0
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	122,770	122,770	122,770	122,770	122,770	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	0
Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	0
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	0
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	0
Agreement USGS-Water Quality Stream Monitoring	170,119	170,119	170,119	170,119	170,119	0
<b>Agency Total - General Fund</b>	<b>40,727,960</b>	<b>33,829,316</b>	<b>38,096,257</b>	<b>34,626,506</b>	<b>34,792,006</b>	<b>165,500</b>
<b>Additional Funds Available</b>						
Federal Contributions	26,527,623	26,253,887	26,047,087	26,047,087	26,047,087	0
Special Funds, Non-Appropriated	46,593,700	47,453,300	48,059,100	48,059,100	48,059,100	0
Bond Funds	3,753,000	2,612,900	2,755,200	2,755,200	2,755,200	0
Private Contributions	12,074,403	14,030,300	14,464,400	14,464,400	14,464,400	0
<b>Agency Grand Total</b>	<b>129,676,686</b>	<b>124,179,703</b>	<b>129,422,044</b>	<b>125,952,293</b>	<b>126,117,793</b>	<b>165,500</b>
	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 05 Original Appropriation</b>	<b>401</b>	<b>38,096,257</b>	<b>401</b>	<b>38,096,257</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in

**110 - Department of Environmental Protection**
**Conservation and Development**

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
<b>(Governor)</b> Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-36	-3,228,750	-36	-3,228,750	0	0
Total - General Fund	-36	-3,228,750	-36	-3,228,750	0	0
<b>Redistribute Fleet Operation Savings -(B)</b>						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
<b>(Governor)</b> Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-96,937	0	-96,937	0	0
Total - General Fund	0	-96,937	0	-96,937	0	0
<b>Consolidate Information Technology (IT) Operations -(B)</b>						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
<b>(Governor)</b> Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-144,064	0	-144,064	0	0
Total - General Fund	0	-144,064	0	-144,064	0	0
<b>Fund Conservation Officers -(B)</b>						
<b>(Committee)</b> Funding is provided for 3 Conservation Officers and associated expenses. First year expenses reflect 10 month funding needs and associated initial equipment and other expense costs. The annualized cost per conservation officer is \$60,000.						
Personal Services	0	0	3	127,500	3	127,500
Other Expenses	0	0	0	30,000	0	30,000
Equipment	0	0	0	8,000	0	8,000
Total - General Fund	0	0	3	165,500	3	165,500
<b>Total</b>	<b>365</b>	<b>34,626,506</b>	<b>368</b>	<b>34,792,006</b>	<b>3</b>	<b>165,500</b>

## Council on Environmental Quality CEQ45000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2	0	0	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	106,242	0	0	45,000	45,000	0
Other Expenses	2,869	0	0	5,000	5,000	0
<b>Agency Total - General Fund</b>	<b>109,111</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**Provide Funds for the Council -(B)**

No funds were appropriated for the Council in FY 04. Sec. 243(a) of PA 03-6, JSS provided that \$50,000 in carry forward funds be transferred to the Office of Policy and Management to continue the Council's activities. It is anticipated that the Council would seek private and federal fund donations to cover the remainder of their operating costs.

**(Governor)** Funds are provided for the Council.

**-(Committee)** Same as Governor

Personal Services	1	45,000	1	45,000	0	0
Other Expenses	0	5,000	0	5,000	0	0
Total - General Fund	1	50,000	1	50,000	0	0
<b>Total</b>	<b>1</b>	<b>50,000</b>	<b>1</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

## Connecticut Historical Commission CHC45100

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	14	0	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	552,708	0	0	0	0	0
Other Expenses	93,402	0	0	0	0	0
Equipment	1,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>647,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	734,326	1,197,752	1,194,100	1,194,100	1,194,100	0
Special Funds, Non-Appropriated	0	880,765	880,765	880,765	880,765	0
Bond Funds	702,501	0	0	0	0	0
CCATCHF FUND	0	24,480,000	20,000,000	20,000,000	20,000,000	0
Private Contributions	110,341	1,304,500	1,158,094	1,158,094	1,158,094	0
<b>Agency Grand Total</b>	<b>2,194,278</b>	<b>27,863,017</b>	<b>23,232,959</b>	<b>23,232,959</b>	<b>23,232,959</b>	<b>0</b>

## Commission on Arts, Tourism, Culture, History and Film CAT45200

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	0	0	45	45	0
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	0	3,475,359	3,475,359	0
Other Expenses	0	0	0	1,036,816	1,036,816	0
Equipment	0	0	0	50,000	50,000	0
<b>Other Current Expenses</b>						
Statewide Marketing	0	0	0	4,000,000	4,250,000	250,000
<b>Grant Payments to Local Governments</b>						
Greater Hartford Arts Council	0	0	0	150,000	142,500	-7,500
Stamford Center for the Arts	0	0	0	1,500,000	1,425,000	-75,000
Stepping Stone Child Museum	0	0	0	50,000	47,500	-2,500
Maritime Center Authority	0	0	0	675,000	641,250	-33,750
Basic Cultural Resources Grant	0	0	0	2,000,000	2,500,000	500,000
Tourism Districts	0	0	0	4,750,000	4,512,500	-237,500
Connecticut Humanities Council	0	0	0	1,000,000	1,000,000	0
Amistad Committee for the Freedom Trail	0	0	0	50,000	47,500	-2,500
Amistad Vessel	0	0	0	100,000	95,000	-5,000
New Haven Festival of Arts and Ideas	0	0	0	1,000,000	950,000	-50,000
New Haven Arts Council	0	0	0	150,000	142,500	-7,500
Palace Theater	0	0	0	900,000	855,000	-45,000
Beardsley Zoo	0	0	0	400,000	380,000	-20,000
Mystic Aquarium	0	0	0	1,000,000	950,000	-50,000
Connecticut Center for Science and Exploration	0	0	0	1,000,000	0	-1,000,000
CCEDA	0	0	0	2,700,000	0	-2,700,000
Quinebaug Tourism	0	0	0	0	114,000	114,000
Northwestern Tourism	0	0	0	0	114,000	114,000
Eastern Tourism	0	0	0	0	114,000	114,000
Central Tourism	0	0	0	0	114,000	114,000
New Haven Coliseum	0	0	0	0	598,500	598,500
Cavalry Regiment Monument	0	0	0	0	30,000	30,000
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,987,175</b>	<b>23,585,425</b>	<b>-2,401,750</b>

Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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### Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Other Expenses	0	-8,326	0	-8,326	0	0
Total - General Fund	0	-8,326	0	-8,326	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Appropriate Funds for CATCHF -(B)</b>						
The initial appropriation for CATCH-F was provided through an intercept of the hotel tax and carry forward funding.						
<b>(Governor)</b> The Commission will be funded through the appropriations process and the General Fund. In addition, since the Commission will receive a General Fund appropriation, fringe benefits will be paid through the Comptroller's central account as is current practice for appropriated agencies.						
<b>(Committee)</b> Funds are eliminated in CATCH-F for CCEDA and the Connecticut Center for Science and Exploration. Funds were not previously provided through CATCH-F for these entities. Funds for the Greater Hartford Arts Council, Stamford Center for the Arts, the Maritime Center Authority, New Haven Festival of Arts and Ideas, New Haven Arts Council, Palace Theater, Beardsley Zoo, tourism districts, and Mystic Aquarium are reduced by 5%. In addition, funds are provided for the New Haven Coliseum at a 5% reduction from FY 04 levels. Funds are also provided for the four tourism district sub accounts at a 5% reduction from FY 04 levels. The reductions free up additional dollars for programs benefiting the entire state, restoring past funding levels, including the Basic Cultural Resource Grants and State Wide Marketing programs. Lastly, funds are provided for the Cavalry Regiment Monument in New Haven.						
Personal Services	45	3,475,359	45	3,475,359	0	0
Other Expenses	0	1,045,142	0	1,045,142	0	0
Equipment	0	50,000	0	50,000	0	0
Statewide Marketing	0	4,000,000	0	4,250,000	0	250,000
Greater Hartford Arts Council	0	150,000	0	142,500	0	-7,500
Stamford Center for the Arts	0	1,500,000	0	1,425,000	0	-75,000
Stepping Stone Child Museum	0	50,000	0	47,500	0	-2,500
Maritime Center Authority	0	675,000	0	641,250	0	-33,750
Basic Cultural Resources Grant	0	2,000,000	0	2,500,000	0	500,000
Tourism Districts	0	4,750,000	0	4,512,500	0	-237,500
Connecticut Humanities Council	0	1,000,000	0	1,000,000	0	0
Amistad Committee for the Freedom Trail	0	50,000	0	47,500	0	-2,500
Amistad Vessel	0	100,000	0	95,000	0	-5,000
New Haven Festival of Arts and Ideas	0	1,000,000	0	950,000	0	-50,000
New Haven Arts Council	0	150,000	0	142,500	0	-7,500
Palace Theater	0	900,000	0	855,000	0	-45,000
Beardsley Zoo	0	400,000	0	380,000	0	-20,000
Mystic Aquarium	0	1,000,000	0	950,000	0	-50,000
Connecticut Center for Science and Exploration	0	1,000,000	0	0	0	-1,000,000
CCEDA	0	2,700,000	0	0	0	-2,700,000
Quinebaug Tourism	0	0	0	114,000	0	114,000
Northwestern Tourism	0	0	0	114,000	0	114,000
Eastern Tourism	0	0	0	114,000	0	114,000
Central Tourism	0	0	0	114,000	0	114,000
New Haven Coliseum	0	0	0	598,500	0	598,500
Cavalry Regiment Monument	0	0	0	30,000	0	30,000
Total - General Fund	45	25,995,501	45	23,593,751	0	-2,401,750
<b>Total</b>	<b>45</b>	<b>25,987,175</b>	<b>45</b>	<b>23,585,425</b>	<b>0</b>	<b>-2,401,750</b>



## Department of Economic and Community Development ECD46000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	116	93	105	97	97	0
<b>BUDGET SUMMARY</b>						
Personal Services	6,785,401	5,037,807	6,784,057	6,077,938	6,077,938	0
Other Expenses	1,780,602	2,199,068	2,356,375	2,149,027	2,149,027	0
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	610,262	617,654	617,654	617,654	617,654	0
Cluster Initiative	1,002,428	40,000	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Entrepreneurial Centers	150,000	142,500	150,000	0	0	0
Subsidized Assisted Living Demonstration	0	829,314	1,854,300	854,300	854,300	0
Congregate Facilities Operation Costs	4,727,166	4,970,681	5,258,151	5,258,151	5,258,151	0
Housing Assistance and Counseling Program	378,831	500,000	538,903	588,903	588,903	0
Elderly Congregate Rent Subsidy	1,213,879	1,423,004	1,523,004	1,523,004	1,523,004	0
<b>Grant Payments to Local Governments</b>						
Tax Abatement	2,066,112	2,131,112	2,131,112	0	2,131,112	2,131,112
Payment in Lieu of Taxes	2,754,998	2,755,000	2,755,000	0	2,755,000	2,755,000
<b>Agency Total - General Fund</b>	<b>21,469,679</b>	<b>20,647,140</b>	<b>23,969,556</b>	<b>17,069,977</b>	<b>21,956,089</b>	<b>4,886,112</b>
<b>Additional Funds Available</b>						
Federal Contributions	40,327,092	38,825,474	40,086,166	40,086,166	40,086,166	0
Special Funds, Non-Appropriated	19,470,758	56,380,449	57,381,138	57,381,138	57,381,138	0
Bond Funds	217,504,158	188,884,368	91,092,489	91,092,489	91,092,489	0
Private Contributions	9,552,039	1,632,275	1,594,000	1,594,000	1,594,000	0
<b>Agency Grand Total</b>	<b>308,323,726</b>	<b>306,369,706</b>	<b>214,123,349</b>	<b>207,223,770</b>	<b>212,109,882</b>	<b>4,886,112</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>105</b>	<b>23,969,556</b>	<b>105</b>	<b>23,969,556</b>	<b>0</b>	<b>0</b>

**Annualize FY 04 Allotment Reductions -(B)**

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment rescissions of \$12.1 million on December 30, 2003. Of that amount, the agency received rescissions of \$66,182 in Personal Services (\$50,000), Other Expenses (\$10,682) and Entrepreneurial Centers (\$7,500).

**(Governor)** Funding is removed to reflect the annualization of FY 04 allotment reductions.

**-(Committee)** Same as Governor

Personal Services	0	-50,000	0	-50,000	0	0
Other Expenses	0	-10,682	0	-10,682	0	0
Entrepreneurial Centers	0	-7,500	0	-7,500	0	0
Total - General Fund	0	-68,182	0	-68,182	0	0

**Consolidate Information Technology (IT) Operations  
-(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-3	-219,237	-3	-219,237	0	0
Other Expenses	0	-169,330	0	-169,330	0	0
Total - General Fund	-3	-388,567	-3	-388,567	0	0

**Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	-5	-436,882	-5	-436,882	0	0
Total - General Fund	-5	-436,882	-5	-436,882	0	0

**Redistribute Fleet Operation Savings -(B)**

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

**(Governor)** Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Other Expenses	0	-27,336	0	-27,336	0	0
Total - General Fund	0	-27,336	0	-27,336	0	0

**Eliminate Subsidy for Entrepreneurial Centers -(B)**

The original Entrepreneurial Center was started in 1985 at the Hartford College for Women. The program serves the unemployed dislocated workers, assistance recipients, displaced homemakers and other low-income individuals. The centers provide hands-on training including self assessment, group training, individual support, technical assistance, networking and access to capital. The state provides less than half of the funding.

**Conservation and Development**

**Department of Economic and Community Development - 117**

	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>(Governor)</b> Funds are eliminated for the centers.						
<b>-(Committee)</b> Same as Governor						
Entrepreneurial Centers	0	-142,500	0	-142,500	0	0
Total - General Fund	0	-142,500	0	-142,500	0	0

**Eliminate Funding for Tax Abatement -(B)**

The Tax Abatement Grant program reimburses 14 municipalities for tax abatements the municipalities provide to privately owned, non-profit, low and moderate rental housing projects.

**(Governor)** It is recommended that the program be eliminated.

**(Committee)** Funding is restored for this program.

Tax Abatement	0	-2,131,112	0	0	0	2,131,112
Total - General Fund	0	-2,131,112	0	0	0	2,131,112

**Eliminate Funding for Payment in Lieu of Taxes -(B)**

The Payment in Lieu of Taxes (PILOT) grant program reimburses 22 municipalities for tax abatements the municipalities provide to certain low and moderate income rental housing projects operated by housing authorities.

**(Governor)** It is recommended that the program be eliminated.

**(Committee)** Funding is restored for this program.

Payment in Lieu of Taxes	0	-2,755,000	0	0	0	2,755,000
Total - General Fund	0	-2,755,000	0	0	0	2,755,000

**Adjust Funding for Subsidized Assisted Living Demonstration Program -(B)**

**(Governor)** Funds are reduced due to delays in projects.

**-(Committee)** Same as Governor

Subsidized Assisted Living Demonstration	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0

**Enrollment Expansion -(B)**

Three HUD facilities are currently participating in the PILOT program which provides assisted living services within federally financed HUD complexes.

**(Governor)** Funds are increased to allow for enrollment expansions at the Tower One/Tower East facility in New Haven.

**-(Committee)** Same as Governor

Housing Assistance and Counseling Program	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

<b>Total</b>	<b>97</b>	<b>17,069,977</b>	<b>97</b>	<b>21,956,089</b>	<b>0</b>	<b>4,886,112</b>
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## Agricultural Experiment Station AES48000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	74	69	69	67	67	0
<b>BUDGET SUMMARY</b>						
Personal Services	4,934,183	4,914,226	5,526,402	5,234,094	5,234,094	0
Other Expenses	442,426	457,006	457,006	488,699	488,699	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Mosquito Control	253,766	209,463	209,463	209,463	209,463	0
Wildlife Disease Prevention	100,000	69,300	74,000	74,000	74,000	0
<b>Agency Total - General Fund</b>	<b>5,731,375</b>	<b>5,650,995</b>	<b>6,267,871</b>	<b>6,007,256</b>	<b>6,007,256</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	2,901,142	2,937,142	2,967,642	2,967,642	2,967,642	0
Bond Funds	105,000	0	0	0	0	0
Private Contributions	350,500	348,000	353,000	353,000	353,000	0
<b>Agency Grand Total</b>	<b>9,088,017</b>	<b>8,936,137</b>	<b>9,588,513</b>	<b>9,327,898</b>	<b>9,327,898</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>69</b>	<b>6,267,871</b>	<b>69</b>	<b>6,267,871</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	-2	-292,308	-2	-292,308	0	0
Total - General Fund	-2	-292,308	-2	-292,308	0	0

### Provide Additional Funds for Heating -(B)

The Johnson-Horsfall Building is now complete and operating. The building is heated with natural gas and will increase costs above what is currently budgeted.

**(Governor)** Additional funds are provided to heat the new building.

**-(Committee)** Same as Governor

Other Expenses	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Consolidate Information Technology (IT) Operations -(B)</b>						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
<b>(Governor)</b> Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-18,307	0	-18,307	0	0
Total - General Fund	0	-18,307	0	-18,307	0	0
<b>Total</b>	<b>67</b>	<b>6,007,256</b>	<b>67</b>	<b>6,007,256</b>	<b>0</b>	<b>0</b>